

Executive Office of the Governor

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Aging, Commission on	9,675,700	9,432,100	10,624,300	11,512,700	10,902,100	10,902,100
Blind, Commission for the	3,866,500	3,472,200	3,854,000	4,252,800	3,580,200	3,580,200
Financial Management, Div of	2,433,300	2,717,400	2,997,400	2,352,100	2,149,200	2,128,100
Governor's Office	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
Human Resources, Division of	2,626,300	2,533,700	2,904,200	2,776,400	2,746,100	2,746,100
Human Rights Commission	718,300	680,100	778,800	814,800	763,200	763,200
Liquor Dispensary, State	10,181,600	9,150,000	11,143,200	10,734,600	10,163,100	10,090,100
Military Division	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
Pub Emp Retirement System	5,944,800	5,747,700	5,914,200	6,219,900	6,098,200	6,098,200
Species Conservation, Office of	506,700	503,300	2,697,300	2,777,400	2,698,800	2,765,900
Women's Commission	46,800	43,700	47,500	49,900	46,300	46,300
Total:	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
BY FUND SOURCE						
General	14,596,100	14,493,900	16,443,200	18,069,700	15,652,600	15,611,400
Dedicated	21,638,700	22,988,700	21,886,600	20,863,300	20,135,400	20,137,400
Federal	24,374,700	20,351,500	24,398,800	26,428,300	25,891,000	25,929,000
Total:	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
Percent Change:		(4.6%)	8.5%	4.2%	(1.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,963,300	24,712,800	29,669,900	31,385,300	30,359,900	30,290,800
Operating Expenditures	20,995,400	17,057,200	18,370,900	19,076,800	17,415,600	17,408,500
Capital Outlay	889,400	1,538,500	1,394,200	807,400	538,100	538,100
Trustee/Benefit	11,761,400	14,525,600	13,293,600	14,091,800	13,365,400	13,440,400
Total:	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
Full-Time Positions (FTP)	542.82	542.82	556.82	573.82	562.82	561.82